

Transportation – Measure I Program

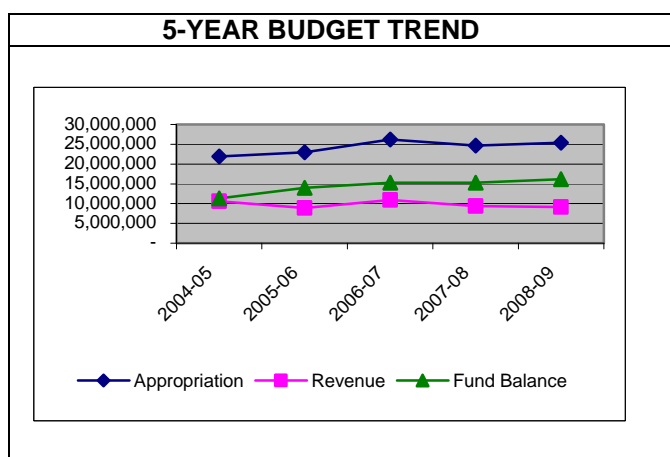
DESCRIPTION OF MAJOR SERVICES

Measure I is a twenty-year program that provides funding for roadway resurfacing, rehabilitation, and widening projects, as well as providing funds for elderly and handicap transit services. The source of funding is a countywide one-half cent sales tax that was passed by the voters in November 1989. The county is divided into six sub-areas, and the Measure I funds received must be spent within the sub-area in which they were collected. The sub-areas are as follows: North Desert, Morongo Basin, San Bernardino Mountains, Colorado River, Victor Valley, and San Bernardino Valley.

In November 2004, the voters of San Bernardino County approved the extension of this program for thirty years starting in 2010 and extending until 2040.

There is no staffing associated with this budget unit.

BUDGET HISTORY



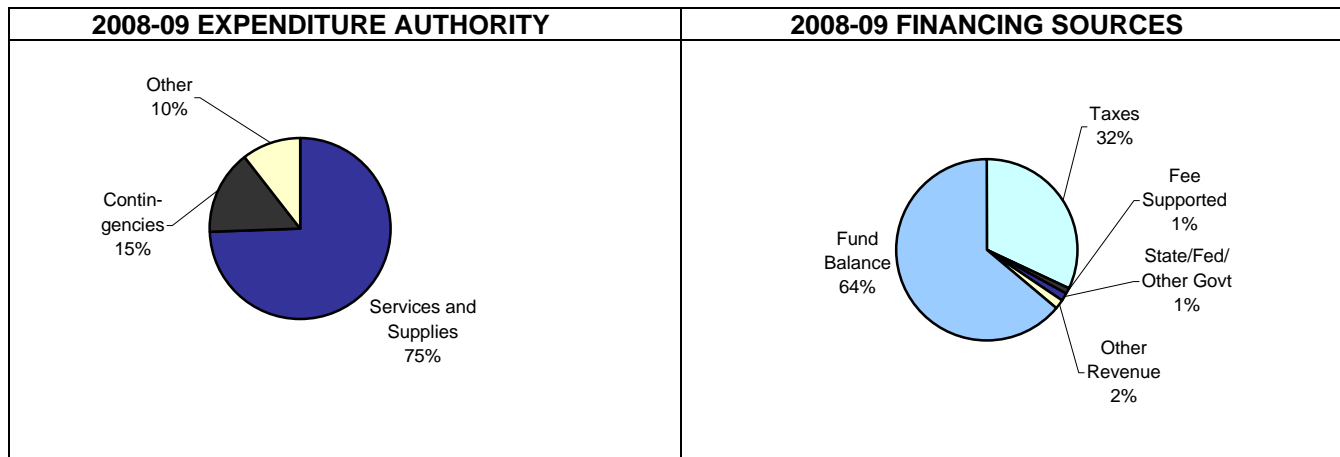
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	5,145,800	9,458,882	9,515,522	24,686,328	8,414,858
Departmental Revenue	7,593,066	10,282,444	9,290,847	9,365,850	9,307,049
Fund Balance				15,320,478	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures for these funds are typically less than budget. The amount not expended is carried over to subsequent year's budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Transportation
 FUND: Measure I Program

BUDGET UNIT: Various
 FUNCTION: Public Ways and Facilities
 ACTIVITY: Public Ways

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	4,524,857	8,715,563	6,847,222	6,967,154	17,981,920	18,878,400	896,480
Other Charges	81,881	1,500	2,650	(980)	137,425	40,000	(97,425)
Transfers	740,840	750,804	1,893,424	1,448,684	2,736,290	2,620,700	(115,590)
Contingencies	-	-	-	-	3,830,693	3,830,693	-
Total Exp Authority	5,347,578	9,467,867	8,743,296	8,414,858	24,686,328	25,369,793	683,465
Reimbursements	(201,778)	(8,985)	(402,774)	-	-	-	-
Total Appropriation	5,145,800	9,458,882	8,340,522	8,414,858	24,686,328	25,369,793	683,465
Operating Transfers Out	-	-	1,175,000	-	-	-	-
Total Requirements	5,145,800	9,458,882	9,515,522	8,414,858	24,686,328	25,369,793	683,465
Departmental Revenue							
Taxes	7,006,380	7,785,906	7,999,511	7,706,621	8,233,560	8,078,364	(155,196)
Use Of Money and Prop	269,121	578,937	797,147	705,702	441,048	422,060	(18,988)
State, Fed or Gov't Aid	(62,163)	1,448,419	27,710	-	-	330,000	330,000
Current Services	377,641	149,890	182,845	893,789	691,242	326,700	(364,542)
Other Revenue	2,087	319,292	16,634	937	-	-	-
Total Revenue	7,593,066	10,282,444	9,023,847	9,307,049	9,365,850	9,157,124	(208,726)
Operating Transfers In	-	-	267,000	-	-	-	-
Total Financing Sources	7,593,066	10,282,444	9,290,847	9,307,049	9,365,850	9,157,124	(208,726)
Fund Balance					15,320,478	16,212,669	892,191

Services and supplies of \$18,878,400 include professional service contracts for external road construction projects, road materials, and vehicle usage related to in-house road maintenance and construction projects. The amount budgeted is increasing by \$896,480 mainly due to the Green Valley Lake Road overlay project and the La Contenta Road widening project (Yucca Valley area).

Other charges of \$40,000 represent the purchase of temporary right-of-way needed for projects.

Transfers of \$2,620,700 include contributions to the Road Operations Fund for project expenses, including labor costs. The amount budgeted is decreasing by \$115,590 primarily due to projects completed in 2007-08, including the Ocotillo Way and Central Road overlay projects (Apple Valley area).

Taxes of \$8,078,364 are decreasing by \$155,196 in the half-cent sales tax revenue due to current trend.



Use of money and property revenue of \$422,060 is decreasing by \$18,988 based on an anticipated reduction in cash balances for fiscal year 2008-09 largely due to the Vista Road grade separation project in the Helendale area. This \$1.9 million project was approved by the Board of Supervisors on January 15, 2008 and was added to the Measure I 5-Year Plan.

State, federal and governmental aid revenue of \$330,000 represents state grants for the following projects: construction of turn lane at Reche Road/State Highway 247 in the Landers area (\$80,000) and installation of traffic signal at Paradise Way/State Highway 38 in the Big Bear area (\$250,000).

Current services revenue of \$326,700 is decreasing by \$364,542 due to projects with financial contributions from local agencies and/or cities being completed in 2007-08. These projects include the Wolf Road overlay project (Big Bear area) and Kiowa Road rehabilitation project (Apple Valley area).

